

WALDO COUNTY SHERIFF'S OFFICE

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CHIEF DEPUTY
Jeffrey Trafton

April 9, 2012

Maine Board of Corrections
Augusta, Maine

RE: Budget Cut Impact Statement

Honorable Board Members,

I am providing this impact statement per your request to articulate the impact a 1% cut in our budget will have on our operations here at the Waldo County Regional Reentry Center and 72 Hold.

First off let me say that we have accomplished the goal of achieving the 1% cut of our fy 11/12 budget. In doing so, we have achieved some of the savings by simply reviewing our actual expenditure year to date and making decisions on cuts predicated on those expenditures and our predictions for the next fiscal year. These were the easy cuts however they were not a large percentage of same. Finding 1% on our budget actually equated to finding approximately 3% where we had some increases in personnel costs and commodities that are beyond our control. We have neared full capacity at our facility a couple of times over the last year and now are beginning to get an accurate picture of our actual costs. Our program has lulls when we graduate a number all at once and go back into recruiting mode which is where we are right now looking at 2/3 capacity by the end of this week.

Below is where the majority of cuts came from with a brief explanation of what impact this will have on our facility. The number represents the actual amount cut.

Line 4007 VOA Reentry Contract 5,290

This is the contract that provides all of our reentry case management, substance abuse, aftercare and programs. This cut represents 1% of their contract. I have asked them to share in the cuts with us.

Line 4008 Consultant Fees 10,000
This line pays for our consultant, Cheryl Gallant, who provides contract monitoring and performance evaluation of the program. This cut represents 50% of the line and will greatly minimize her services to us. We are going to continue to use her for contract monitoring and do more of the evaluation work ourselves.

Line 4018 Inmate Medical 5,000
This line has been cut yet again due to our experience here. Because the majority of our population come to us after having any medical issues stabilized from their originating facility, we have not been dealing with the same critical care issues often experienced with new populations.

Line 4027 Restorative Justice Contract 364
A small cut but reflective of 1% of their contract.

Line 4307 Live Scan 2,800
This item came to us from the state and later had a 4,040 service contract follow it's appearance. We will not purchase a service contract for it however we have allocated 2,800 for service per call should it be required. If service exceeds this line, we will push it in a corner and go back to paper fingerprints.

Line 4310 Telephone 4,100
This line changed after we were originally charging video conferencing expenses to this account. Moved those expenses to proper account and reduced this line.

Line 4311 Video Conferencing 7,532
Our video conferencing needs here are minimal. When we originally put the program together, we budgeted this line to accommodate a substantial amount of time of video arraignment. Our population being at TBRJ, most video arraignments are performed from that location. Our cutting this line will budget us to a more realistic amount of time and allow us to keep the equipment serviceable and available. If more Video Arraignment time is needed, more funds would be needed.

Line 5303 Prisoner Uniforms 600
Small amount but reflective of population needs here. Reentry residents wear their own clothes.

Line 7323 Building Improvements 13,178
This particular line has the highest impact on our operation and will likely have the highest impact on the future of our facility. We have traditionally had 30K in this line to utilize for projects and major repairs of our facility. This is what we would fund our capital improvement fund which has taken a bit of a beating over the last year with the rebuild of a command post within the 72 hour hold portion and paving that needed to be done. The cut here will leave us with approximately 16K for capital improvement which I think you will agree is inadequate should we experience any major infrastructure

failure. We will do our part to live within this amount however, should we have any emergency needs, we may find ourselves in front of the board.

A number of other cuts within our budget were relatively smaller and added up to the target of the 1% reduction. Some of these cuts will be fine if done for a one time application however repeated cuts in areas such as technology could jeopardize this agency's ability to maintain programs that were set in motion many years ago to keep up with the technology around the state and keep our own from becoming obsolete and requiring high maintenance costs.

We have not purchased any new vehicles in the last several years where we had a couple of relatively newer vans for transports at the time of the implementation of the unified system. We would have liked to have replaced one of those units this year as they are both beginning to attain high mileage status, however the cut mandate made that impossible. We will not be able to continue to ignore that need in the future.

In closing, let me say that we will survive this cut and I will not try to make it sound worse than it is. Another year of same will certainly put us in a different situation. I would like to recommend to the BOC that following their review of the financial situation of the counties, and recommendations from efficiency studies from the past and immediate future. Implement evidence base practices in all jurisdictions where it may not be utilized to its maximum potential. Finally go to the Legislature and ask for what is needed with credible numbers. The response from the legislature at that time will be a good indicator of if this new system will in fact work, or if we are destined for failure. Following our doing everything we can, they will need to understand that failure of this system will be their failure.

Sincerely,

Sheriff Scott Story
Waldo County Sheriff's Office